## North Richmond Waste and Recovery Mitigation Fee 2010-2011 Expenditure Plan Budget Summary

(as of February 2011)

	#	Strategy		Amount Allocated in 10-2011 Plan*		otal Actual xpenditures To-Date		Estimated Amount Remaining
Prevention & Education	1	Bulky Item Pick-ups & Disposal Vouchers	\$	10,000	\$	807.73	\$	9,192.27
	2	Neighborhood Clean-up Events	\$	25,000	\$	5,474.00	\$	19,526.00
	3	Community Services Coordinator	\$	144,262	\$	50,556.17	\$	93,705.83
	4	Community Services Assistant	\$	56,000	\$	19,029.14	\$	36,970.86
	5	North Richmond Green Outreach *	\$	34,500	\$	4,770.97	\$	29,729.03
Abatement & Enforcement	6	City/County Pick-up from Right-of-Way	\$	75,000	\$	16,834.75	\$	58,165.25
	7	Code Enforcement	\$	258,000	\$	115,107.18	\$	142,892.82
	8	Graffiti Abatement	\$	30,000	\$	-	\$	30,000.00
	9	Law Enforcement (Investigation & Patrols)	\$	375,000	\$	183,323.16	\$	191,676.84
	10	Surveillance Camera System	\$	60,000	\$	-	\$	60,000.00
	11	Illegal Dumping Prosecutor	\$	65,149	\$	-	\$	65,149.00
Community Investment	12	Parks Rehabilitation Initiative	\$	90,000	\$	-	\$	90,000.00
	13	Capital Improvement Projects (Infrastructure & Creeks)	\$	105,000	\$	-	\$	105,000.00
	14	North Richmond Community-Based Projects	\$	400,000	\$	46,257.98	\$	353,742.02
	15	North Richmond Green Community Service Programs *	\$	45,000	\$	9,184.32	\$	35,815.68
	Strate	rategies and allocations being carried over from the 2008/2009 Expenditure Plan (\$138,000)						
	16A	Community Gardenining Project - Lots of Crops	\$	56,000	\$	13,410.44	\$	42,589.56
	16B	Mentorship Project - YAEC	\$	47,000	\$		\$	47,000.00
	17G	Wildcat Creek - Urban Creeks Council	\$	15,000	\$	14,872.71	\$	127.29
	17H	Wildcat Creek - County Flood Control District	\$	20,000	\$	20,000.00	\$	-
	Χ	Committee Administration/Staffing	\$	111,131	\$	55,000.00	\$	56,131.00
		Contigency	\$	185,000	\$	-	\$	185,000.00
Tota	I Ехр	enditure Plan Budget**	\$	2,207,042	\$	554,628.55	\$	1,652,413.45
Total Projected Revenue **			\$	2,207,042				

<sup>\*</sup> The Phase I funding in the amount of \$8,000 was originally allocated under Strategy 5 and allowed to be used for Little League related expenses, these type of NR Green programs are now being proposed to fal under new Strategy 15.

<sup>\*\*</sup> Total 2010/2011 projected revenue (\$2,207,402) based upon the amount of funding projected to be received in 2010/2011 (\$1,177,661) + actual funding received and not spent under the 2008/2009 Expenditure Plan (\$1,029,381).